

2011/2012 SDBIP

EZINQOLENI MUNICIPALITY



MUNICIPAL MANAGER
EZINQOLENI MUNICIPALITY
2011/2012 SDBIP

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EZINQOLENI VISION STATEMENT

“A non-discriminatory, integrated and prosperous society living in a safe and sustainable environment, empowered by a sustainable social and economic infrastructure and opportunities for all”.

EZINQOLENI MISSION STATEMENT

The mission of the Municipality is to try and deliver services to the community of Ezingoleni while striving to uplift it, socially and economically through the utilization of legislative processes and minimum resources to achieve the best expected by the community to continuously change its standard of living for the better.’

Ezingoleni Municipality’s strategic Objectives

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE/S	DEPARTMENT
Municipal Transformation and Institutional Development	<ul style="list-style-type: none">• To ensure development of human capital	Corporate services
Basic Service Delivery and Infrastructure	<ul style="list-style-type: none">• To advance and facilitate provision of sustainable and productive infrastructure• To Facilitate provision of Housing infrastructure	Technical and Community Services
Local Economic Development	<ul style="list-style-type: none">• To create an enabling environment for sustainable local economic development• To promote and enhance fight against poverty	Office of the Municipal Manager (Strategic Planning and LED)
Financial Viability and Management	<ul style="list-style-type: none">• To ensure sustainable financial viability	Treasury and Budget
Good Governance and Community	<ul style="list-style-type: none">• To ensure alignment and integration of strategies,	Office of the Municipal Manager

Participation	<p>programmes and projects</p> <ul style="list-style-type: none"> • To promote tolerance, perseverance and participation in development 	
Spatial Analysis and Environmental Management	<ul style="list-style-type: none"> • To support access to land and land tenure improvement • To create a sustainable physical Environment • To promote and enhance development planning; spatial planning and land use management 	Office of the Municipal Manager
7 Social Cohesion And Cross Cutting	<ul style="list-style-type: none"> • To promote social cohesion through the provision of sustainable social amenities and support for ancillary social programmes. • To Facilitate access to better quality Education and facilities • To enhance and promote fight against HIV and AIDS and other diseases 	Office of the Municipal Manager (Special Programmes)

MEDIUM TERM STRATEGIC PRIORITIES (MTSF- 2009/2014)

Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole: this relates in particular to the understanding that economic growth and development, including the creation of decent work on a larger scale and investment in quality education and skills-development, are at the centre of the government's approach.

STRATEGIC PRIORITY NO.	STRATEGIC PRIORITY
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
2	Massive programme to build economic and social infrastructure
3	Comprehensive rural development strategy linked to land and agrarian reform and food security
4	Strengthen the skills and human resource base
5	Improve the health profile of all South Africans
6	Intensify the fight against crime and corruption
7	Build cohesive, caring and sustainable communities
8	Pursuing African advancement and enhanced international cooperation
9	Sustainable Resource Management and use
10	Building a developmental state including improvement of public services and strengthening democratic institutions

1. SDBIP SYNOPSIS/ FRAMEWORK

1.1 PURPOSE OF THE SDBIP

The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed annual financial plan for implementing services using the approved budget for 2011/2012. This annual service delivery plan called the SDBIP is based on the approved IDP and Budget.

SDBIP serves as a contract between the municipality and the community on the services that the municipality commits to deliver over the twelve (12) months. It also helps to hold the municipality and its management accountable for the performance on the mentioned programmes and projects.

The Municipal Finance Management Act and the guiding MFMA circular requires the following to be included in the SDBIP of a municipality:

- I. Monthly projection of revenue to be collected for each source
- II. Monthly projections of expenditure (operating and capital) and revenue for each vote
- III. Quarterly projections of service delivery targets and performance indicators for each vote
- IV. Ward information for the delivery of a specific service

1.2 BACKGROUND

The MFMA prescribes that each municipality must compile its SDBIP. The Mayor of the municipality is required to approve the SDBIP within 28 days after the approval of the budget and table the same at a Municipal Council meeting and made public no later than 14 days after approval for information.

National Treasury's MFMA Circular No.13 further states that the SDBIP is a layered plan, once the top-layer targets have been set as in this document, the various departments of the municipality develop the next lower-level.

The organisation of the SDBIP is in terms of the prescribed Key Performance Areas:

- Basic Service Delivery and Infrastructure
- Municipal Institutional Development and Transformation

- Local Economic Development (LED)
- Municipal Financial Viability and Management
- Good Governance and Public Participation

1.3 MONITORING AND EVALUATION

The Municipal Council has approved Performance Management Policy (PMP) and System for the 2011/2012. The performance management system makes provisions for the Quarterly and Mid-year performance reporting and reviews on the implementation of the SDBIP.

The key focus areas and service delivery targets for the 2011/2012 are outlined in the following sections of this plan.

1.4 CONCLUSION

The Ezingolweni Municipality's SDBIP for 2011/2012 was developed based on the revised & approved IDP and the Municipal Budget for this financial year.

The legislation governing performance contracts for senior management requires that such contracts should be based on the approved SDBIP.

1. MONTHLY REVENUE BY SOURCE

Monthly Projections of Revenue by Source	Total projections of revenue by source	July 2010	August 2010	September 2010	October 2010	November 2010	December 2010	January 2011	February 2011	March 2011	April 2011	May 2011	June 2011
		Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000	Revenue R'000
Equitable Share	23 112 000	12 711 600	0	0	0	6 933 600	0	0	0	3 466 800	0	0	0
Municipal Systems improvement Grant	790 000	0	790 000	0	0	0	0	0	0	0	0	0	0
Finance Management Grant	1 500 000	1 500 000	0	0	0	0	0	0	0	0	0	0	0
Municipal Infrastructure Grant	11 125 000	0	4 450 000	0	2 781 000	0	0	0	0	2 225 000	0	0	1 669 000
Integrated National Electrification	4 777 000	0	0	2 150 000	0	1 672 000	955 000	0	0	0	0	0	0

Program (Municipal) Grant													
Provincialisation of Libraries	233 000	233 000	0	0	0	0	0	0	0	0	0	0	0
Community Library Service Grant	96 000	96 000	0	0	0	0	0	0	0	0	0	0	0
Rates Income	754 000	113 000	75 000	226 000	38 000	29 000	15 000	19 000	34 000	76 000	45 000	38 000	46 000
Hall Hire Revenue	18 000	1000	1000	3000	2000	2000	1000	1000	1000	1000	2000	1000	2000
Interest on Investments	378 000	52 000	42 000	35 000	33 000	31 000	30 000	27 000	34 000	27 000	25 000	19 000	23 000

2. Monthly Projections of Revenue and Expenditure by Vote

		July 2010			August 2010			September 2010			October 2010		
Vote	Expenditure and Revenue by Vote	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000
2.1	Office of the Municipal Manager												
vote	Executive and Council	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500	273 500	273 500	273 500

2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917
Vote	Free Basic Electricity	45 833	0	550 000	45833	0	0	45 833	0	0	45 833	0	0
Vote	Library and Community Services	8000	0	96000	8000	0	0	8000	0	0	8000	0	0
vote	Repairs and maintenance	63416	0	532700	63416	0	0	63416	0	0	63416	0	0
Vote	Integrated National Electrification Program (Municipal) Grant	0	0	0	0	0	0	0	727 083	2 150 000	0	595834	0
Vote	Municipal Infrastructure Grant	0	927 083	4450 000	0	927 083	0	0	927 083	0	0	927 083	2781 000
Vote	Disaster Management Equipment	0	0	150 000	0	75 000	0	0	75000	0	0	0	100 000
Vote	Building Conversion	0	0	350 000	0	85 900	0	0	132 050	0	0	132 050	0
Vote	Water Taps Connection	0	0	350 000	0	31818	0	0	31818	0	0	31818	0
Vote	Provincialisation of Libraries	19 417	0	233 000	19 417	0	0	19 417	0	0	19 417	0	0

		November 2010			December 2010			January 2011			February 2011		
Vote	Expenditure and Revenue by Vote	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000
2.1 Office of the Municipal Manager													
Vote	Executive and Council	273 500	0	273 500	273 5000	0	273 500	273 500	0	273 500	273 500	0	273 500
2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 000	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917
Vote	Free Basic Electricity	45 833	0		45 833	0	0	45 833	0	0	45 833	0	0
Vote	Library and Community Services	8000	0	0	8000	0	0	8000	0	0	8000	0	0
Vote	Repairs and maintenance	63416	0	0	63416	0	0	63416	0	0	63416	0	0
Vote	Integrated National Electrification Program (Municipal) Grant	0	863 520	1 672 000	0	863 520	955 000	0	863 520	0	0	863 520	

Vote	Municipal Infrastructure Grant	0	927 083	0	0	927 083	0	0	927 083	0	0	927 083	0
Vote	Water Taps Connection	0	31 818	0	0	31 818	0	0	31 818	0	0	31 818	0
Vote	Provincialisation of Libraries	19 417	0	0	19 417	0	0	19 417	0	0	19 417	0	0

		March 2011			April 2011			May 2011			June 2011		
Vot e	Expenditure and Revenue by Vote	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000	Opex R0,000	Capex R0,000	Revenue R0,000
2.1 Office of the Municipal Manager													
Vote	Executive and Council	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500	273 500	0	273 500
2.2 Budget & Treasury Office													
Vote	Finance & Administration	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333	269 333	0	269 333
2.3 Corporate Services													
Vote	Finance & Administration	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333	1 239 333	0	1 239 333
2.3 Technical & Community Services													
Vote	Finance & Administration	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917	101 917	0	101 917
Vote	Free Basic Electricity	45 833	0	0	45 833	0	0	45 833	0	0	45 833	0	0

Vote	Library and Community Services	8000	0	0	8000	0	0	8000	0	0	8000	0	0
Vote	Repairs and maintenance	73 418	0	228 300	60 084	0	0	60 085	0	0	60 085	0	0
Vote	Integrated National Electrification Program (Municipal) Grant	0	0	0	0	0	0	0	0	0	0	0	0
Vote	Municipal Infrastructure Grant	0	927 083	2 225 000	0	927 083	0	0	927 083	0	0	927 083	1 669 000
Vote	Disaster Management Equipment	0	100 000	0	0	0	0	0	0	0	0	0	0
Vote	Building Conversion	0	0	0	0	0	0	0	0	0	0	0	0
Vote	Water Taps Connection	0	31 818	0	0	31 818	0	0	31 818	0	0	31 818	0
Vote	Provincialisation of Libraries	19 417	0	0	19 417	0	0	19 417	0	0	19 417	0	0

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
Good Governance and Community Participation	Building a developmental state including improvement of public services and strengthening democratic institutions	<ul style="list-style-type: none"> To ensure alignment and integration of strategies, programmes and projects 	IDP	0	0	0	200 000	250 000	270 000	OMM
		<ul style="list-style-type: none"> To promote tolerance, perseverance and participation in development 	Senior citizens	0	0	0	60 000	50 000	54 000	OMM
			Public participation	0	0	0	10 000	50 000	54 000	OMM
			Promotions and events	0	0	0	190 000	120 000	130 000	OMM
			Grant in AID	0	0	0	400 000	432 000	467 000	OMM
			Indigent Burial Assistance	0	0	0	300 000	300 000	324 000	OMM

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
			IDP Review	0	0	0	200 000	250 000	270 000	OMM
Municipal Transformation and Institutional Development		<ul style="list-style-type: none"> To ensure development of human capital 	PMS	0	0	0	0	240 000	259 000	OMM
			Staff Training	0	0	0	20 000	200 000	216 000	Corporate Services
			Staff Bursary	0	0	0	50 000	54 000	58 000	Corporate Services
			Cleaning & Gardening Services	0	0	0	200 000	216 000	233 000	Corporate Services
			Building Conversion	300 000	350 000	1 450 000	0	0	0	Technical and Community Services

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
Basic Service delivery and Infrastructure		<ul style="list-style-type: none"> To advance and facilitate provision of sustainable and productive infrastructure 	Gravelling of Access Roads	300 000	450 000	486 000	0	0	0	Technical and Community Services
			Mahlubini and Celebane Electricity connection	8000 000	4 777 000	0	0	0	0	Technical and community services
			Waste Management	0	0	0	250 000	250 000	260 000	Technical and Community Services
			Electricity-FBS	0	0	0	500 000	550 000	594 000	Technical and Community services
			Paraffin and Candles	0	0	0	180 000	260 000	281 000	Technical and Community services

3. RECONCILIATION OF IDP AND BUDGET

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3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
Local Economic Development		⇒ To create an enabling environment for sustainable local economic development	Tourism Support	0	0	0	40 000	50 000	54 000	OMM
			LED	250 000	500 000	540 000	0	0	0	OMM
Spatial Analysis and Environmental Management		• To support access to land and land tenure improvement	Land administration and Planning	0	0	0	200 000	230 000	248 000	OMM
			Waste management	0	0	0	250 000	250 000	270 000	Technical and Community Services
		• To create a sustainable physical Environment	Disaster Management	0	0	0	100 000	108 000	117 000	Corporate Services
			Disaster Management Equipment	0	250 000	265 000	0	0	0	Corporate services

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
Social Cohesion And Cross Cutting		To promote social cohesion through the provision of sustainable social amenities and support for ancillary social programmes.	Youth Development	0	0	0	100 000	200 000	216 000	OMM
			Special programmes (Women and Gender)	0	0	0	50 000	50 000	54 000	OMM
			Special Programme (Disability)	0	0	0	25 000	40 000	43000	OMM
			Senior Citizen	0	0	0	60 000	50 000	54 000	OMM
			Arts & Culture	0	0	0	75 000	75 000	81 000	OMM
			Rights of a child	0	0	0	20 000	40 000	43 000	OMM
			Sports and Recreations	0	0	0	325 000	350 000	378 000	OMM
			Farm worker	0	0	0	15 000	15 000	16 000	OMM
		To Facilitate access to better quality Education and facilities	Ezinqoleni library awareness Campaign	0	0	0	5 000	15 000	16 000	Technical and Community Services

3. RECONCILIATION OF IDP AND BUDGET

NATIONAL KPA	Medium Term Strategic Framework	RECONCILIATION OF IDP & BUDGET		CAPITAL BUDGET			OPERATING BUDGET			Department Responsible
				BUDGET YEAR1 2010/11	BUDGET YEAR2 2011/2012	BUDGET YEAR3 2012/2013	BUDGET YEAR1 2010/11	BUDGET YEAR 2 2011/2012	BUDGET YEAR 3 2012/2013	
				Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	Budget R'000	
	Strategic Priority	Strategic Objective (IDP)	Programmes/ Projects							
		<ul style="list-style-type: none"> To enhance and promote fight against HIV and AIDS and other diseases 	HIV & AIDS	0	0	0	100 000	100 000	108 000	OMM

DEPARTMENTAL SCORECARD FOR YEAR 1 OF THE IDP							Year 1 of IDP (2011/2012)							
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Mean Verification	Target	Q1	Q2	Q3	Q4	Responsible Person	Financial Implications	Wards
	Financial Viability and Management	To ensure sustainable financial viability and management	2011/2012 Adjustment budget	Date 2011/2012 adjustment budget completed	3	council resolution	complete by 25 Jan 2012			1	2	CFO	N/A	N/A
			2012/13 Budget Preparation	Preparation of Draft Budget	1	council resolution	31-Mar-13			1		CFO	R20 000 (FMG Grant Funding-Workshops)	N/A
			2012/2013 Budget roadshows held	Number of 2012/2013 budget roadshows	7	attendance registers	6				6	CFO	R 60,000.00	All wards (1,2,3,4,5,& 6)
			2012/13 Budget Approval	Consider and approval of Budget	1	council resolution	31-May-13				1	CFO	N/A	N/A
			Capital Expenditure on SMME's, Youth and HID's	% of capital budget spent on SMME's, youth and HDI's	73%	financial statistics on SCM	75%	1	1	1	1	CFO	N/A	N/A

		Expenditure reports submitted	Number of expenditure reports submitted to provincial treasury	4	confirmation of receipt	12	3	3	3	3	CFO	N/A	N/A
		Payment of creditors	Turnaround time taken to pay creditors	12 (14 days turnaround for invoice receipt)	payment register	4	1	1	1	1	CFO	N/A	N/A
		MFMA and GRAP compliant 2009/2010 Annual Financial Statements	% compliance of 2010/2011 annual financial statements with MFMA and Graap	1	council resolution	1	1				CFO	R160 000 (FMG Grant Funding)	N/A
		Submission of 2010/2011 Annual Financial Statements	Date 2010/ 2011 Annual Financial Stratements submitted to AG	31 Aug. 2010	confirmation of receipt	31 Aug. 2011	1				CFO	N/A	N/A
		Unqualified audit opinion for the 2010/2011 fiancial year	Attainment of unqualified audit opinion for the 2010/2011 financial year	Unqualified	AG report	Unqualified	1				CFO	N/A	N/A

		Updated Investment register	Date updated Investment register	12	council resolution	12	3	3	3	3	CFO	N/A	N/A
		Updated fixed asset register	Date updated fixed asset register	12	council resolution	12	3	3	3	3	CFO	N/A	N/A
		100% payment of salaries	% payment of of salaries on the 20th of every month	12	schedule of salary payment dates and no.of complains regarding salaries	12	3	3	3	3	CFO	N/A	N/A
		100% Insurance cover on all assets	% insurance cover on all assets at replacement value	1	payment certificate	1	1				CFO	N/A	N/A
		Reconciled general ledgers	Number of general ledger reconciliations completed	12	Monthly TB	12	3	3	3	3	CFO	N/A	N/A
		Supplimentary valuation roll	Date sumplimentary valuation roll completed	1	Copy of the singed certificate	1				1	CFO	N/A	N/A

		Review of Financial Policies	Date of Review and Workshop	14	council resolution	14			14		CFO	N/A	N/A
		Reviewed MPRA policy	Date of review of the MPRA policy	1	council resolution	1			1		CFO	N/A	N/A
		reviewed tariff policy	Date of review of the tariff policy	1	council resolution	1			1		CFO	N/A	N/A
		Cash collected from customers	Rand value of revenue collected	R 584,422.48	council resolution	R 754,000.00	R 188,500.00	R 188,500.00	R 188,500.00	R 188,500.00	CFO	R 754,000.00	N/A
		Amount invoiced/ billed to customers	Rand value of the invoice raised	R 603,000.00	summary of the bill	R 754,000.00	R 754,000.00				CFO	R 754,000.00	N/A
		Debt service payment	Rand value of debt interest	R 0.00	council resolution	R 18,850.00	R 4,712.50	R 4,712.50	R 4,712.50	R 4,712.50	CFO	R 18,850.00	N/A
		Total revenue received from grants and subsidies	Rand value of grants and subsidies received	R 41,566,812.09	council resolution	R 41,531,000.00	R 10,382,750.00	R 10,382,750.00	R 10,382,750.00	R 10,382,750.00	CFO	R 41,531,000.00	N/A
		Total of grant and subsidies spent	% spent on grant and subsidies	R 24,357,518.00	grant register	R 41,531,000.00	R 10,382,750.00	R 10,382,750.00	R 10,382,750.00	R 10,382,750.00	CFO	R 41,531,000.00	N/A

			Expenditure on salaries within the accepted bracket	% of the total budget spent on salaries	33%	council resolution	35%	35%	35%	35%	35%	CFO	R 12,536,698.32	
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ORGANISATIONAL SCORECARD FOR YEAR 1 OF THE IDP							Year 1 of IDP (2011/2012)							
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	MEASURABLE OBJECTIVES	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Good Governance	To promote tolerance, perseverance and participation in development	Capacity building workshops for Councillors	Number of political oversight workshops for Councillors conducted	1	Attendance Registers	done by 31 July 2011	1				Corporate Services	R20 000.00	
			SCOPA	Date SCOPA established	nil	Council Resolution	to be done by 31 July 2011	1				Corporate Services	Done inhouse	
			Implementation of disaster management plan									Corporate Services		
				Turnaround time taken to respond to disaster cases	48 Hours	Incident Reports	48 hrs	48 hrs	48 hrs	48hrs	48 hrs	Corporate Services	R150 000	
				Number of risk management awareness campaigns co-ordinated	5	Attendance Registers	6	1	2	2	1	Corporate Services		

				Number of disaster management workshops co-ordinated	3	Attendance Registers	4	1	1	1	1	Corporate Services		
				Number of municipal officials trained in effective disaster response	5	Attendance Registers	10	5		5		Corporate Services		
				Number of disaster management volunteers recruited and trained	75	Attendance Registers	100	25	25	25	25	Corporate Services		
			Integrated year planner	Adoption of integrated year planner	1	Year Planner	To be done by 31 Dec 2011		1			Corporate Services		
	Municipal transformation and institutional development	To ensure development of human capital and performance management	EAP programmes	Number of EAP programmes conducted		Attendance Registers or Enrolment Report	4	1	1	1	1	Corporate Services		
			EAP impact report	Date completion of EAP impact report		Impact Report	1				1	Corporate Services		

	ment	nt	budget expenditure report	% of the municipality's training budget spent on implementing the workplace skills plan	85%	Budget report	100%	25%	25%	25%	25%	Corporate Services		
			Approved Workplace skills plan	Date approval of the workplace skills plan	30-Jun-10	Council Resolution	30-Jun-11	1				Corporate Services		
			Approved 2012/ 2013 organogram	Date of approval of reviwed 2012/2013 organogram		Council Resolution	31-Aug-11	1				Corporate Services		
			Implementatio n of the 2011/2012 organogram	Number of budgeted posts filled	2	Appointment letters	5	3	2			Corporate Services		
			IT Strategy	Date approval of IT strategy		Council Resolution	1		1			Corporate Services		
			Implementatio n of IT strategy	Number of IT cases resolved as a % of total number of cases reported		Schedule of cases	100%	25%	25%	25%	25%	Corporate Services		
			Implementatio n of IT strategy	Time taken to respond and attend to IT cases reported	24 Hours		24 hrs	24 hrs	24 hrs	24 hrs	24 hrs	Corporate Services		
			Implementatio n of Batho Pele Changement Managent Programme	Number of Batho Pele Change Management workshops conducted	3	Attendance Register	3	1	1	1		Corporate Services		

			Batho Pele Committee	Date of establishment of Batho Pele Committee		Resolution Establishing the Committee	to be established by 31 Aug 11	1				Corporate Services		
			Registration of queries	% updating of the queries register		Queries Register						Corporate Services		
			Response time to stakeholder queries	Turn-around time taken to stakeholder queries received		Response Register						Corporate Services		
			training on disciplinary matters	Date completion of training for managemnt on disciplinary matters	31-Oct-10	Attendance Register	3	2	1			Corporate Services		
			OHS programmes	Number of OHS programmes conducted		Report on OHS programmes	2	1		1		Corporate Services		
			Provision of Secretariat services to Council	Time taken to distribute agendas before a meeting	5 days & 3 days	Acknowledgement Register	ongoing	ongoing	ongoing	ongoing	ongoing	Corporate Services		
				Turnaround time taken to distribute minutes of meetings	3 days	Acknowledgement of receipt or proof of email	ongoing	ongoing	ongoing	ongoing	ongoing	Corporate Services		
				Turnaround time taken to update minutes books	2 days	Minutes Books	ongoing	ongoing	ongoing	ongoing	ongoing	Corporate Services		

				Turnaround time taken to distribute meeting's resolutions		Resolution Register	ongoing	ongoing	ongoing	ongoing	ongoing	Corporate Services		
					5 days									
				Provision of registry services to council	% of staff members trained on utilisation of File index		Attendance Register	10%	5%		5%		Corporate Services	
				HR Strategy	Date of approval of the Human Resources Strategy		Council Resolution	31-Oct-11		100%			Corporate Services	
				Office Upkeep	appointment of service provider for provision of sanitatooon cleaning products		Appointment letters	31-Jul-11	1				Corporate Services	

DEPARTMENTAL SCORECARD FOR YEAR 1 OF THE IDP							Year 1 of IDP (2011/2012)							
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Measurable objectives	Target	Q1	Q2	Q3	Q4	Responsible Person	Financial Implications	Wards
	Infrastructure and Service Deliver	To advance and facilitate provision of	KwaNyuswa Sports field	Date completion of KwaNyuswa Sportsfield		Completion Certificate & Contractors Invoices	30/06/2012				30/06/2012	Director: Technical and Community Services	R5.6M	ward 1

		sustainable and productive infrastructure	Mpunzi Sportfield	Date completion of Mpunzi Sportfield		Completion Certificate & Contractors Invoices	30/06/2012				30/06/2012	Director: Technical and Community Services	R3.1M	Ward 3
			Mbeni Community Hall	Date of Completion of Mbeni Community Hall		Completion Certificate & Contractors Invoices	30/06/2012				30/06/2012	Director: Technical and Community Services	R3M	Ward 2
			Onsite water connections	Number of elderly and disabled peoples' HH connected with water onsite		contractor payment certificate	30/06/2012				30/06/2012	Director: Technical and Community Services	R 350.00	All wards
			List of beneficiaries	Date completion of registration of low cost houses beneficiaries		list of registered beneficiaries	3000	1000	1000	1000		Director: Technical and Community Services		Vukuzithathe Phase 2 & Mthimude Tribal Authorities
			Low costs houses	Number of new low cost houses constructed		contractor payment documents	300				300	Director: Technical and Community Services		Ward 2,5 & 6
			Maintained Access Road	Number KM of access road maintained	10 km	list of maintained roads	10KM			5KM	5KM	Director: Technical and Community Services	R450 000	All wards
			HH with access to free basic electricity	Number of HH with access to free basic electricity	480	Eskom list of free basic electricity beneficiaries	7656	1914	1914	1914	1914	Director: Technical and Community Services	R550 000	All wards

			Alternative Energy	Number of HH benefiting from alternative energy	4800	signed list of beneficiaries	5520	1380	1380	1380	1380	Director: Technical and Community Services	R260 000	All wards
			Sportfields caretakers	Number of sportfields caretakers appointed	3	payment voucher	6	3	2	1	6	Director: Technical and Community Services	R22 000	Ward 1,2 & 5
			Functioning street lights	Turnaround time taken to repair street lights	85	proof of payment	30/06/2012				30/06/2012	Director: Technical and Community Services	R50 000	Ward 3 & 6
			Street Lightning Project	Dates of street lights		proof of payment	30/07/2011	30/07/2011					R 640,000	Ezingoleni CBD & Nodal areas
			Land Scaping	date Land scaping completed		proof of payment	30/08/2011	30/08/2011				Technical and Community Services	#####	Ezingoleni CBD
			Ablution Facility	Date Ablution facility completed		proof of payment	30/08/2011	30/08/2011				Technical and Community Services	#####	Ezingoleni CBD
			Community Park	Date Community Park Completed		proof of payment	31/12/2011		31/12/2011			Technical and Community Services	R 430,000	Ezingoleni CBD
			Trade Centre	Date Trade Centre Completed		proof of payment	30/06/2012				30/06/2012	Technical and Community Services	R 3,510,000	Ezingoleni CBD

	and participation in development	Implemented Marketing and promotion initiatives	Number of marketing and promotions initiatives implemented								OMM		
		Reviewed Ward Committee Policy	Aproved reviewed Ward Committee Policy								OMM		
		Ward Committee sub-structures	Date ward committee sub-structures established								OMM		
		Civil Society workshop	Number of roles and responsibility civil society workshops held								OMM		
			Number of internal and external communication strategies developed								OMM		
	To promote social	SPORT & RECREATION R350 000-00											
		Mayoral Games (Annual event)	Date Mayoral Cup held		Attendance register, Invoices & Pictures				30/06/2012		Manager: Youth and Special Programmes	R100 000-00	All Wards

cohesion through the provision of sustainable social amenities and support of ancillary programmes	Local KwaNaloga games (Mayoral Games, Winter Games are local KWANALOGA selection) (Annual event)	Date Local KwaNaloga Games held		Attendance register, Invoices & Pictures		31 /12/2012				Manager: Youth and Special Programmes	R150 000-00	All Wards
	Winter Gmes Annual event	Date Winter Games held		Attendance register, Invoices & Pictures		30/09/2012				Manager: Youth and Special Programmes	R50 000-00	All Wards
	Development of 5 Sporting Codes	Number of Sport Code to be Developed		Attendance register, Invoices & Pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R20 000-00	All Wards
	Promoting Sports in schools	Number of school Tournament conducted		Attendance register, Invoices & Pictures	2	1		1		Manager: Youth and Special Programmes	R20 000-00	All Wards
	Capacity Building Workshops/ Seminars	Number of Capacity Building Workshops / Seminars conducted		Attendance register, Invoices & Pictures	2	1			1	Manager: Youth and Special Programmes	R10 000-00	Sport Union
	ARTS & CULTURE R75 000-00											
	100% arts and culture database updated	% updated art and culture database		Data collection schedule		100%		100%		Manager: Youth and Special Programmes	R0-00	All Wards

		Indlamu / Ingoma Competition	Date indlamu competition held		Attendance register, Invoices & Pictures		30/12/2011			manager: Youth and Special Programmes	R5 000-00	All Wards
		Isicathamiya competition for new comers	Date Isicathamiya competition held		Attendance register, Invoices & Pictures		31/12/2011			Manager: Youth and Special Programmes	R5 000-00	All Wards
		Gospel Music Competition	Date Gospel Music Competition held		Attendance register, Invoices & Pictures			31/03/2012		Manager: Youth and Special Programmes	R5 000-00	All Wards
		Hip Pop Music Competition	Date Hip Pop Competition held		Attendance register, Invoices & Pictures				30/06/12	Manager: Youth and Special Programmes	R5000-00	All Wards
		Promoting Cultural Virginity Testing in the fight against HIV/AIDS (Umkhosi womhlanga)	Date of Umkhosi womhlanga held		Attendance register, Invoices & Pictures		31/07/2011			Manager: Youth and Special Programmes	R55 000-00	All Wards
		YOUTH DEVELOPMENT R200 000-00										
		Youth Entrepreneurial Programmes	Number of Youth Entrepreneurial development programmes conducted		Attendance register, Invoices & Pictures	2		1		Manager: Youth and Special Programmes	R30 000-00	All Wards

		Career Exhibition	Date Career Exhibition held		Attendance register, Invoices & Pictures			31/12/2012			manager: Youth and Special Programmes	R15 000-00	All Wards
		Future Leaders Conference	Number of youth attending annual future leaders conference in DBN		Attendance register, Invoices & pictures	30					Manager: Youth and Special Programmes	R5000-00	All Wards
		Youth Development Seminar (Annual event)	Date Youth Development Seminar held		Attendance register, invoices & pictures				31/03/2012		Manager: Youth and Special Programmes	R100 00-00 (MSIG)	All Wards
		Grade 12 Winter School assistant programme	Date Grade 12 learners attend winter school project held		Attendance register, Invoices & Pictures					31/03/2012	Manager: Youth and Special Programmes	R5000-00	All Wards
		Grade 12 Achievement Award (Annual event)	Date 2010 Grade 12 Achievement Award held		Attendance register, Invoices & pictures				31/03/2012		Manager: Youth and Special Programmes	R25 000-00	All Wards
		High School Career Guidance	Number of school visited		Attendance register / pictures	9	3	2	2	2	Manager: Youth and Special Programmes	R0 -00	All Wards
		Youth Day Celebration (Annual event)	Date Youth Day held		Attendance register/ pictures					30/06/2012	Manager: Youth and Special Programmes	R25 000-00	All Wards

		Tertiary Registration Assistance Programme (Annual Programme)	Date Tertiary Registration Assistance held		Data collection schedule & proof of payment				31/03/2012		Manager: Youth and Special Programmes	R250 000-00 (Grant in Aid)	All Wards
		Unemployed Graduate Development Programme	Number unemployed graduate benefited from this programme		Attendance register, Invoices & pictures	2	1	1			Manager: Youth and Special Programmes	R25 000-00	All Wards
		Capacity Building Workshops / Seminars	Number of Workshops and Seminars attended by youth		Attendance register, Invoices & pictures	2		1	1		Manager: Youth and Special Programmes	R10 000-00	Youth Council
		Skills Development	Number of young people trained on certain skills		Attendance register, Invoices & pictures	120	30	30	30	30	Manager: Youth and Special Programmes	R60 000-00	All Wards
		RIGHTS OF A CHILD R20 000-00											
		Dress a Child Campaign	Date Dress a child campaign held		Data collection schedule & proof of payment				31/03/2012		Manager: Youth and Special Programmes	R10 000-00	All Wards
		Campaign against Teenage Pregnancy	Number campaigns against Teenage Pregnancy conducted		Attendance register/ pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R0-00	All Wards
		Take a girl child to work	Date Take a girl child to work held		Attendance register, Invoices & pictures		30/08/2011				Manager: Youth and Special Programmes	R5000-00	All Wards

Take a boy child to work	Date Take a boy child to work held		Attendance register, Invoices & pictures		31/07/2011				Manager: Youth and Special Programmes	R5000-00	All Wards
SENIOR CITIZENS R50 000-00											
Senior Citizens Sports Day	Date Senior Citizens Sport Day held at local level		Attendance register, Invoices & pictures		31/09/2012				Manager: Youth and Special Programmes	R20 000-00	All Wards
Senior Citizens Sports Day at District Level	Date Senior Citizens Sports day held		Attendance register, Invoices & pictures			31/12/2011			Manager: Youth and Special Programmes	R10 000-00	All Wards
Capacity Building Workshops / Seminars	Number of Capacity Building Workshops / Seminars		Attendance register, Invoices & pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R20 000-00	Senior Citizens Forum
FARM WORKER R15 000-00											
100% Farm Workers database updated	% Farm Workers database updated		100% Database collection schedule			100%			Manager: Youth and Special Programmes	R0-00	All Wards
Establish farm worker forum	Date Establishment of Farm Worker Forum Conducted				31/09/2011				Manager: Youth and Special Programmes	R5000-00	All Wards
Capacity Building/Workshop/Meetings/ Seminars	Number of Capacity Building/Workshop/ Meetings/ Seminars conducted			2		1		1	Manager: Youth and Special Programmes	R10 000-00	Farm Worker's Forum
GENDER R50 000-00											

		Human Rights Workshop	Date humans right workshop conducted		Attendance register, Invoices & pictures				31/03/2012		Manager: Youth and Special Programmes	R15 000-00	All Wards
		National Women's Day	Date Women's moth Celebration held		Attendance register, Invoices & pictures		31/09/2011				Manager: Youth and Special Programmes	R15 000-00	All Wards
		67 Minutes of Mandela Day	Date Mandela Day Held		Attendance register, Invoices & pictures		31/09/2012				Manager: Youth and Special Programmes	R10 000-00	All Wards
		Capacity Building Workshops / Seminars	Number of workshops / seminars attended in a year		Attendance register, Invoices & pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R10 000-00	Gender Forum
DISABILITY R40 000-00													
		Disabled peoples Sport Day	Date Disabled Peoples Sports Day held		Attendance register, Invoices & pictures		31/09/2012				Manager: Youth and Special Programmes	R20 000-00	All Wards
		Disabled people Development Workshop / Seminar	Number of workshops / seminar attended by disable people		Attendance register, Invoices & pictures	2			1		Manager: Youth and Special Programmes	R5 000-00	All Wards
		Disability Awareness Day	Date Disability Awareness conducted		Attendance register, Invoices & pictures			31/12/2011			Manager: Youth and Special Programmes	R5 000-00	All Wards

	Capacity Building Workshops / Meetings & Seminars	Number of Capacity Building Workshops / Seminars conducted		Attendance register, Invoices & pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R10 000-00	Disability Forum
To enhance and promote fight against HIV and AIDS and other diseases	HIV AND AIDS R100 000-00											
	HIV and AIDS Programmes	Number of HIV and AIDS programmes implemented		Attendance register, Invoices & pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R40 000-00	All Wards
	Drug and Alcohol abuse campaign	Date Alcohol and Drug abuse campaign conducted		Attendance register, Invoices & pictures			31/12/011			Manager: Youth and Special Programmes	R15 000-00	All Wards
	National Children's day "16 Days Day of Activism for No Violence Against Women and Children's Abuse	Date 16 Days of Activism for No Violence Against Women and Children's Abuse		Attendance register, Invoices & pictures			31/12/011			Manager: Youth and Special Programmes	R15 000-00	All Wards
	Capacity Building Workshops / Meetings & Seminars	Number Capacity Building/ Meeting Seminars conducted in a year		Attendance register, Invoices & pictures	4	1	1	1	1	Manager: Youth and Special Programmes	R15 000-00	LAC

		Chronic diseases campaigns	Number of chronic diseases awareness campaigns conducted		Attendance register, Invoices & pictures	2		1		1	Manager: Youth and Special Programmes	R15 000-00	All Wards
Municipal transformation and institutional development	To ensure development of human capital and performance management												
		Learnerships for youth	Number of youth enrolled for learnerships										

DEPARTMENTAL SCORECARD FOR YEAR 1 OF THE IDP						Year 1 of IDP (2011/2012)								
IDP Indicator No.	National KPA	Strategic Objective	Measurable Objective/Output	Performance Measure/Indicator (Unit of Measure)	Baseline (Previous Year Actuals)	Measurable Objective	Target	Q1	Q2	Q3	Q4	Responsible Department	Financial Implications	Wards
	Good Governance and Community Participation	To promote tolerance, perseverance and participation in development	IDP Roadshows	Number of 2012/2013 IDP Roadshows held	13	Attendance Registers	12		6		6	Manager: Strategic Planning		
			Achieve 70% rating on IDP provincial assessment	% increase in the 2011/2012 IDP assessment score	70%	MEC Letter	72%		72%			Manager: Strategic Planning		
			Adopted 2012/2013 IDP process plan	Date completion of IDP Process Plan	31 SEP 2010	Council Resolution	31 SEP 2011	31 SEP 2011				Manager: Strategic Planning		

			IDPRF meetings	Number of IDPRF meetings held	4	Attendance Registers	4	1	1	1	1	Manager: Strategic Planning		
			Adopted 5 year IDP	Date completion of IDP	Apr-11	Council Resolution	31-May-12				31-May-12	Manager: Strategic Planning		
			IDP Adverts	Number of IDP adverts published	3 (commencement, Process Plan adoption, 21 days Notice)	Advert	3	1	1	1		Manager: Strategic Planning		
			2011/2012 PMS framework plan	Date 2011/2012 PMS framework plan adopted	Jul-11	Council Resolution	Jul-11	Jul-11				Manager: Strategic Planning		
			Signed Section 57 performance agreements	Date of Section 57 performance agreements concluded	Jul-11	Signed Section 57 Agreements	Jul-11	Jul-11				Manager: Strategic Planning		
			Advertisement of 2011/2012 Section 57 performance agreement and 2011/2012	Date advertised 2011/2012 Section 57 performance agreement and 2011/2012 SDBIP on the municipal websites	july	Advert	Jul-11					Manager: Strategic Planning		
			Approved 2012/2013 SDBIP	Date of approval of 2012/2013 SDBIP	30-Jun-12	Letter from Mayor	Jun-12				Jun-12	Manager: Strategic Planning		

			Performance review meetings	Number of performance review meetings held	4	Attendance registers	4	1	1	1	1	Manager: Strategic Planning		
			Mid-Term Review of performance report	Date Section 72 performance Mid-year review held	Jan-11	Attendance Registers	Jan-12			Jan-12		Manager: Strategic Planning		
			Adopted 2010/2011 Annual report	Date of 2010/2011 Annual Report proces plan adopted by management	10-Sep	Minutes of the Meeting	Sep-11		Sep-11			Manager: Strategic Planning		
				Date submission of 2010/2011 Annual Performance Report	10-Oct		Aug-11		Aug-11			Manager: Strategic Planning		
				Date tabled Annual Report to Council	25-Jan	Council Resolution	Jan-12			Jan-12		Manager: Strategic Planning		
				Date adopted 2010/2011 Annual Report	Mar-11	Council Resolution	Mar-12			Mar-12		Manager: Strategic Planning		
				Reviewed turnaround strategy	Date stakeholder meeting held to review MTAS		Attendance Registers	11-Sep		Sep-11		Manager: Strategic Planning		
					Date Review Turnaround Strategy adopted		Council Resolution	Oct-11		Oct-11		Manager: Strategic Planning		
	Local Economic	To create an enabling	LED projects supported	Number of LED projects supported	6	Council Resolution	7				7	Manager: Strategic Planning	R 250 000	

	Develop ment	environme nt for sustainabl e local economic developme nt	Functional Co- operatives in place	Number of functional co-operatives in place	43	Database	54				54	Manager: Strategic Planning		0		
					Tourism Support	Number of Tourism Projects Supported	0	Invoices						Manager: Strategic Planning	R150 000	
					co- operatives and SMMES Trained	Number of SMMES and Co-operatives trained		Attendance Registers	50				50	Manager: Strategic Planning		R 100 000
					LED Strategy Review	Date LED Strategy adopted by council			Sep- 11		Sep-11			Manager: Strategic Planning	R 400 000 (Cogta)	
	Spatial Analysis and Environ mental Manage ment	To promote and enhance developm ent planning, spatial planning and land use managem ent	Source funding for LUMS	Date funding Sourced		Letter from Funder	Jun-12				Jun-12	Manager: Strategic Planning				